



City of Naples

Naples City Council Meeting Agenda
June 23, 2016 - 7:30 p.m.
1420 East 2850 South
Naples, UT 84078

Opening Ceremonies

1. Approval of Agenda
2. Approval of Minutes - June 6, 2016 Budget Workshop Meeting
3. Approval of Minutes - June 9, 2016 Regular Council Meeting
4. Any follow up matters from meeting of June 9, 2016
5. Approval of Bills - Connie Patton
6. Vernal Elks Lodge Donation Request - Don Christianson
7. Business License Approval - JM Equipment Services LLC 1940 S 1800 E
8. Approve Certified Tax Rate - Resolution 16-290
9. Approve FY 2016/2017 Budget - Resolution 16-291
10. Approve surplus of items - Jim Harper
11. Approve Purchase of Road Salt - Jim Harper
12. Approve Travel Requests
Mayor Baker
City Attorney
13. Other Matters/Future Council Matters
14. Motion to Adjourn

In compliance with the Americans with Disabilities Act, individuals needing special accommodations during this meeting should notify the Naples City offices at 789-9090, 1420 East 2850 South, Naples, UT 84078 at least 48 hours in advance of the meeting. Meetings are held at 1420 East 2850 South, Naples, UT.

The undersigned, duly appointed City Recorder, does hereby certify that the above agenda was faxed or emailed to the Vernal Express. The agenda was also posted in the City Hall lobby, outside the door of the City Office building, on the City's website www.naplescacityut.gov, and on the State Public Meeting Notice website <https://pmn.utah.gov>. Nikki W. Kay

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Naples: City Council

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Entity: Naples

Body: [City Council](#)

Subject: Business

Notice Title: Naples City Council

Notice Type: Meeting

Event Start Date & Time: June 23, 2016 7:30 PM

Event End Date & Time: June 23, 2016 9:00 PM

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Notice of Electronic or telephone participation:

n/a

Other information:

Meeting Location:

1420 E 2850 S
Naples , 84078

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Contact Information:

Nikki Kay
4357899090
nkay@naples.utah.gov

Audio File Address

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Naples City Council
June 9, 2016
Minutes

The regularly scheduled meeting of the Naples City Council was held June 9, 2016, 7:30 p.m., at the Naples City Office, 1420 East 2850 South, Naples, Uintah County, Utah.

DATE, TIME & PLACE OF MEETING

Council members attending were Dean Baker, Robert Hall, Gordon Kitchen, Dennis Long, and Dan Olsen. Kenneth Reynolds was absent.

COUNCIL MEMBERS ATTENDING

Others attending were Joel Brown, Jim Harper, Cindy Williams, Mike & Loretta Karren, Robin O'Driscoll, Guy Collett, Mark Watkins, Connie Patton, Joshua Bake, and Nikki Kay.

OTHERS ATTENDING

At 7:30 p.m. Mayor Dean Baker welcomed everyone and called the meeting to order. Mayor Baker opened the meeting with the pledge of allegiance. Councilman Robert Hall offered the invocation.

OPENING CEREMONY

Mayor Baker presented the agenda for approval. Mayor Baker asked if he could add a travel approval and Joshua Bake said item nine, the discussion for purchase of road salt, could be removed. Dennis Long **moved** to approve the agenda with those changes. Robert Hall **seconded** the motion. The motion passed with all those in attendance voting aye.

AGENDA APPROVED

Mayor Baker presented the minutes of the May 26, 2016-regular city council meeting for approval. Dan Olsen **moved** to approve the minutes. Dennis Long **seconded** the motion. The motion passed with all voting aye.

MINUTES APPROVED

Mayor Baker asked if anyone had something they wanted to follow up on from the previous meeting. Councilman Olsen asked Jim Harper about the mallets at the musical park. Jim thought they should be up. Robin O'Driscoll of the Recreation District said she signed a check for them. Councilman Olsen asked Jim if he would followup on that.

FOLLOW UP ITEMS FROM PREVIOUS MEETING

Councilman Hall asked Joshua Bake about the utilities for the fire station. Joshua said the City would not be responsible for

anything before the substantial completion date.

Councilman Kitchen asked Nikki if everything with the retirement rate and the motion they made at the last meeting were okay. Nikki said it was.

Connie Patton presented the bills in the amount of \$16,542.10. Dennis Long **moved** to approve that amount. Robert Hall **seconded** the motion. The motion passed with the following roll call vote:

Gordon Kitchen	Aye
Kenneth Reynolds	Absent
Dennis Long	Aye
Dan Olsen	Aye
Robert Hall	Aye

APPROVAL OF THE BILLS

Cindy Williams and Mike Karren with the Dinosaur Roundup Rodeo Committee came before the Council to explain some of the activities they are doing in connection with the rodeo this year. Ms. Williams had a wood cut out of a dinosaur and said the committee would be providing the unfinished dinosaurs to businesses for a competition to see who could best decorate the dinosaurs. She said the winner would get tickets to the rodeo. Ms. Williams said they have rules of when they need to be completed, information on how to contact someone to get one, and what needed to be included as part of the decorations. Mr. Karren stated the rodeo staging area would be across the street from the old library and they will start selling tickets on July 4th. Mr. Karren extended an invitation to Mayor Baker to attend the production meeting they will hold each day of the rodeo and express appreciation to the people coming here in connection with the rodeo. Mayor Baker stated the City had suspended all donation requests but the Council just recently met to discuss the budget and there were a few donations they marked as priorities and the rodeo was one of them. Mayor Baker said the City would be willing to donate \$1,000 if they could send the invoice after July 1. Ms. Williams and Mr. Karren thanked the City for that. Gordon Kitchen **moved** to contribute \$1,000 to the Dinosaur Roundup Rodeo after July 1. Dennis Long **seconded** the motion. The motion passed with the following roll call vote:

Robert Hall	Aye
Dan Olsen	Aye

DINOSAUR ROUNDUP RODEO PRESENTATION

Dennis Long	Aye
Kenneth Reynolds	Absent
Gordon Kitchen	Aye

Joel Brown with the Chamber of Commerce updated the Council on the recent activities of the Chamber. Mr. Brown also recognized Robin O'Driscoll from the Chamber Board of Directors. Mr. Brown had a short power point presentation highlighting the events the Chamber has been involved in the past year. He stated the Chamber was a business information center and Naples is a key member. He showed a slide where the Naples City logo has been added to the front window of the Chamber office. Mr. Brown stated how successful the Education Summit was and the positive reaction they are getting from the Passport to Summer program. He said the Chamber also acts as a lobbying group with the Legislature. Mr. Brown thanked the Council for their partnership with the Chamber. Mayor Baker thanked him for coming.

C H A M B E R O F COMMERCE REPORT

Joshua Bake wanted the Council to know he was unable to stay with a family member on his recent trip to the ICSC Convention in Las Vegas and he had to book a hotel room. He said the cost for the hotel was \$305.60. Robert Hall **moved** to approve the expenditure. Dan Olsen **seconded** the motion. The motion passed with the following vote:

TRAVEL APPROVAL

Gordon Kitchen	Aye
Kenneth Reynolds	Absent
Dennis Long	Aye
Dan Olsen	Aye
Robert Hall	Aye

Mayor Baker asked for travel approval to attend the UBAG meeting in Manila. The cost of mileage and per diem was \$78.24. Dennis Long **moved** to approve the request. Dan Olsen **seconded** the motion. The motion passed with a roll call vote as follows:

Robert Hall	Aye
Dan Olsen	Aye
Dennis Long	Aye
Kenneth Reynolds	Absent
Gordon Kitchen	Aye

Joshua Bake updated the Council on the re-brand process. He said they have the results from the survey and showed

UPDATE ON RE-BRAND PROCESS

what those were. He said the survey gives the data to justify why the City is doing this. He said the purpose is to try and define our City's unique and distinctive attributes and how to communicate more effectively who we are. He said the survey helps understand how residents and visitors perceive the Naples area. He said they discovered people want a grocery store, restaurants, and parks. Joshua talked about the brand promise and how it is to capture the essence of the Naples City area and to use that brand promise as a focal point for all community decision-making and marketing. Joshua stated Shane Mayberry suggested a company he knew of that would take the City's brand promise and a suggested tag line and create a logo. Joshua said the City would pay \$300 and receive ideas from all over the world and the person who submits the idea the City chooses would receive that money. This was Joshua's recommendation. Robert Hall **moved** to approve \$300 to proceed with the branding. Dan Olsen **seconded** the motion. The motion passed with the following roll call:

Robert Hall	Aye
Dan Olsen	Aye
Dennis Long	Aye
Kenneth Reynolds	Absent
Gordon Kitchen	Aye

Dan Olsen **moved** to open a public hearing to receive input on the FY 2016/2017 budget. Robert Hall **seconded** the motion. The motion passed with all voting aye. Joshua said the only thing that changed from the budget workshop was adding \$2,100 to the road department sign budget to purchase the Jake brake signs. Joshua explained the budget is just over two million which is a 13% reduction on top of the reductions already taken. He stated he was very pleased they could present this budget and make the adjustments without any staff reductions while still trying to meet the needs of the community. He commended the Council and department heads for finding different ways to do projects while continuing to move forward and get things done. With no comments from the public, Dan Olsen **moved** to close the public hearing. Robert Hall **seconded** the motion. The motion passed with all in attendance voting aye.

Joshua Bake said the City sent out an RFP soliciting bids for auditing services. Joshua reported the City received four bids ranging from \$8,000 to \$18,000. Joshua recommended the Council accept the lowest bid of \$8,000 from **HEB** Vernal,

***PUBLIC HEARING TO
RECEIVE INPUT ON THE
FY 2016/2017 BUDGET***

***REVIEW AND AWARD
CONTRACT FOR
AUDITING SERVICES***

CPA's. Joshua stated he checked their references and believes they will do an outstanding job. He said everyone he spoke with was very happy with their services. Joshua said this will be a five-year commitment by the City with an approximate 6% increase every year. Robert Hall **moved** to accept the bid and was happy to have a local firm doing the work. Dennis Long **seconded** the motion. The motion passed as follows:

Gordon Kitchen	Aye
Kenneth Reynolds	Absent
Dennis Long	Aye
Dan Olsen	Aye
Robert Hall	Aye

Council members received information on the funds available in Redevelopment. This was given so they could have information as they discussed how to repair the asphalt cuts made for the utility line going to the new fire station. No action was taken.

***OTHER MATTERS OR
FUTURE COUNCIL
MATTERS***

With no other business before the Council, Gordon Kitchen **moved** to adjourn the meeting at 8:30 p.m. Dennis Long **seconded** the motion. The meeting was adjourned by all voting in favor of the motion.

MOTION TO ADJOURN

APPROVED BY COUNCIL ON THE 23rd DAY OF JUNE 2016

BY: _____

ATTEST: _____

Report Criteria:

Invoices with totals above \$0.00 included.

Only unpaid invoices included.

GL Acct No	Vendor	Vendor Name	Description	Invoice Number	Invoice Date	Invoice Amount
10-22500 HEALTH INSURANCE	410	HealthEquity, Inc.	HSA Monthly Fees	WMED16	06/01/2016	35.40
Total :						35.40
45-40-510 INFRASTRUCTURE, I	1014	Uintah Fire Suppression SSD	Reimburse fire station RMP contr	160	06/07/2016	630.11
Total EXPENDITURES:						630.11
10-45-220 ADVERTISEMENT/N	1132	Vernal Express	Budget notice	90253	06/08/2016	54.25
10-45-220 ADVERTISEMENT/N	1132	Vernal Express	Ordinance notice	90340	06/14/2016	16.25
10-45-220 ADVERTISEMENT/N	1132	Vernal Express	Ordinance notice	90341	06/14/2016	21.25
10-45-610 MISCELLANEOUS EX	1210	Zion's First National Bank	Notary stamp	26482	06/08/2016	16.95
Total RECORDER:						108.70
10-48-610 MISCELLANEOUS C	172	Pinnacle Accounting Group	Council re: financial matters	2034	05/02/2016	320.00
Total INDEPENDENT AUDITOR:						320.00
10-49-511 LIABILITY INSURANC	1084	Utah Local Gov't Ins. Trust	General Liability	1084-516LIAB	06/01/2016	5,804.25
Total LIABILITY INSURANCE:						5,804.25
10-50-250 C. HALL BLDG EQUI	1147	Vernal Winnelson Company	PVC pipe & fittings	385062	06/08/2016	21.90
10-50-250 C. HALL BLDG EQUI	1147	Vernal Winnelson Company	PVC pipe & fittings	385418	06/13/2016	22.06
10-50-250 C. HALL BLDG EQUI	1147	Vernal Winnelson Company	PVC pipe & fittings	385467	06/14/2016	26.30
10-50-260 GROUNDS EQUIP/S	448	Intermountain Farmers Assoc.	Sprinkler parts	1007065476	06/08/2016	23.98
10-50-260 GROUNDS EQUIP/S	448	Intermountain Farmers Assoc.	Sprinkler parts	1007108056	06/16/2016	8.48
10-50-260 GROUNDS EQUIP/S	448	Intermountain Farmers Assoc.	Sprinkler parts	1007111193	06/16/2016	9.30
10-50-270 UTILITIES - SHOP	1099	Rocky Mountain Power	Monthly Electric Service	0186-616SH	06/16/2016	223.37
10-50-273 OLD FIRE STATION/	46	Ashley Valley Water & Sewer	Water and sewer billing 16.1110.1	6111-516FD	05/31/2016	112.84
10-50-611 CLEANING SUPPLIE	1153	Wal-Mart Super Center	Cleaning supplies	7251	06/13/2016	10.18
Total GENERAL GOVERNMENT BUILDINGS:						458.41
10-52-247 MAP REVIEW/ENGIN	1012	Uintah Engineering	Fedex Plan Review	PB45561	05/31/2016	265.00

GL Acct No	Vendor	Vendor Name	Description	Invoice Number	Invoice Date	Invoice Amount
Total PLANNING AND ZONING:						265.00
10-54-250	VEHICLE MAINTENA	277 Dan's Tire Service	Safety inspections	212386	06/10/2016	15.00
10-54-250	VEHICLE MAINTENA	277 Dan's Tire Service	Safety inspections	212528	06/14/2016	15.00
10-54-250	VEHICLE MAINTENA	627 Naples Car & Truck Wash	Car washes	233801	05/01/2016	150.25
10-54-251	FUEL & OIL	808 Rocky Mountain Lube & Muffler	Oil change #72	566040	06/01/2016	50.33
10-54-251	FUEL & OIL	808 Rocky Mountain Lube & Muffler	Oil change #145	566041	06/01/2016	51.05
10-54-251	FUEL & OIL	808 Rocky Mountain Lube & Muffler	Oil change #143	566052	06/02/2016	51.05
10-54-251	FUEL & OIL	919 State of Utah Gascard	Fuel	NP47603382	06/03/2016	498.93
10-54-334	K-9 EXPENSES & EQ	251 Countryside Veterinary Clinic	K-9 checkup and meds	187339	05/23/2016	44.51
10-54-334	K-9 EXPENSES & EQ	251 Countryside Veterinary Clinic	K-9 checkup and meds	187876	06/02/2016	48.00
10-54-760	GRANT PURCHASE I	1127 Vehicle Lighting Solutions	Car cameras	61753	05/02/2016	5,000.00
Total POLICE DEPARTMENT:						5,924.12
10-59-223	PUBLIC RELATIONS	1210 Zion's First National Bank	Meals for workshop	84987	06/06/2016	55.23
Total EDUCATION & PROMOTION:						55.23
10-60-250	EQUIPMENT REPAIR	1215 Esquire RV	Trailer hitch & pins	1-13263	06/15/2016	56.61
10-60-251	FUEL & OIL	919 State of Utah Gascard	Fuel	NP47603382	06/03/2016	883.01
10-60-255	DUMP TRUCK MAINT	682 FleetPride	Filters	77622434	06/03/2016	52.50
10-60-255	DUMP TRUCK MAINT	682 FleetPride	Filters	77683487	06/07/2016	105.58
10-60-256	TRACTOR/FRONT E	277 Dan's Tire Service	Tire repair	212244	06/07/2016	109.90
10-60-267	WEED CONTROL	1180 Wilbur-Ellis Company	Weed spray	9951751	05/18/2016	898.52
10-60-267	WEED CONTROL	1180 Wilbur-Ellis Company	Weed spray	9954205	05/19/2016	151.70
10-60-274	TOOLS & SUPPLIES	341 Fastenal Company	Drill bits, cable ties, batteries	UTVER66970	06/01/2016	43.82
10-60-274	TOOLS & SUPPLIES	341 Fastenal Company	Drill bits, cable ties, batteries	UTVER66999	06/06/2016	8.13
10-60-274	TOOLS & SUPPLIES	341 Fastenal Company	Drill bits, cable ties, batteries	UTVER67082	06/13/2016	8.23
10-60-310	CDL LICENSING EXP	209 Chirocenter	DOT Physical	2088	06/14/2016	65.00
Total HIGHWAYS:						2,383.00
10-68-270	UTILITIES-STREET LI	1099 Rocky Mountain Power	Monthly Electric Service	1546-516ST4	06/03/2016	26.47

GL Acct No	Vendor	Vendor Name	Description	Invoice Number	Invoice Date	Invoice Amount
Total STREET LIGHTS:						26.47
Grand Totals:						16,010.69
						17,043.86
						33,094.55

Report Criteria:

Invoices with totals above \$0.00 included.

Only unpaid invoices included.



Item No. _____

MEMO TO: Manager/Council		Subject: <i>Business License</i>	
FROM: Building Official		JM Equipment Services LLC	
Recommendation:		Date: 06/14/2016	
The City Council approve the business license application for, JM Equipment Services LLC Owner: Jake B. Molyneaux 1940 South 1800 East, Lot 29 Parkview Sub. Naples, Utah 84078, for the home office to be located in a R1 zone. Property Serial Number 05:132:0229 Utah State Business registration number 9816649-0160. Temporary Sales Tax number 16S504843		Fiscal Impact: \$0.00	
		Funding Source:	
Background: 1. The business is classified as a Home occupation. 2. Only the office will be located in the home. 3. One (1) ¾ ton truck is used in the business, and will be parked at the home. 4. Servicing of equipment will be done away from the home at the construction site. 5. No outside use of property is required. 6. The Building Official has inspected the business license application for compliance with the Naples Land Use Ordinance.			
Recommendation:			
Recommended Motion:			

From:

Dale Peterson,
Building Official, June 14, 2016

10. Garage, basement, yard or other similar sales shall not be allowed more than four times each year, and each sale shall not last more than 72 hours.
11. All home occupation shall be conducted only between the hours of 6:00 a.m. and 10:00 p.m.
12. There shall be complete conformity with all City and State codes, including business license regulations.
13. Periodic inspections, as required by these codes, will be made as required by the type of home occupation.
14. Home occupation licenses may be reviewed and revoked upon valid unresolved complaint. Inspections by City may occur as necessary to assure conformance with these regulations.
15. Handicap persons can obtain a waiver through the Land Use Administrator to allow such persons to become self-sufficient.

Home occupations which meet the above standards shall be defined as minor home occupations. Permitted home occupations include, but are not necessarily limited to, the following:

- a. Artist, Authors, Architectural Services
- b. Barber Shops and Beauty Shops (one chair)
- c. Consulting Services, Craft Sales
- d. Dance, Aerobic, Music, Tutoring, or General Educational Instruction
- e. Direct Sales Distribution
- f. Data Processing, Computer Programming
- g. Garden Produce
- h. Home Crafts
- i. Insurance Sales or Broker, Interior Design
- j. Janitorial
- k. Mail Order (not including retail sales from site)
- l. Real Estate Sales or Broker
- m. Sales Representative

The undersigned acknowledges that they have received, read and hereby agree to adhere to the conditions set forth in a home occupation business license permit.

By signing, I understand that if the conditions set forth for a home business are not met this business license may be revoked.

Salhe Molyneux
Applicant

6/10/16
Date

JM Equipment Services LLC
Business Name

1940 S. 1800 E. Naples UT
Address



Item No. _____

MEMO TO: City Council
FROM: Road Department
Recommendation:

Subject: Travel to pick up road salt

Date: May 31, 2016

Fiscal Impact:

Funding Source:

Background: Just recently we did go for a load of road salt. We found a cheaper contract for road salt by Grantsville. It is the white salt. It is good for the brine mixture that we are working with. We will look at our mixtures this winter and see how it does. We would like to get some more in our stock pile. In case we have a busy winter. This past trip was \$188.00 for the Salt and I think \$172.00 for fuel. For a total of \$360 for this trip. For six more loads \$2,220.00. Contractor is \$746.20 per load. For six more loads is \$4,477.20. A difference of \$2,257.20

Recommendation: We have returned with these stats for discussion and approval.

Recommended Motion: Ifor travel to pick six more loads of salt.

"



INVOICE

INVOICE NO.

21337

BOX 580 • TOOELE, UTAH 84074 • (435) 882-3942
SALT LAKE PHONE (801) 355-0527
FAX (435) 882-6911

BILL
TO

CITY OF NAPLES
1420 EAST 2850 SOUTH
NAPLES, UT 84078

JOB

SALT 2016
SALT
GRANTSVILLE, UT 84029

CUSTOMER	PURCHASE ORDER NO.			BILL THRU	TERMS	INVOICE DATE	PAGE
NAPLE					Net 30	5/20/16	1

ITEM NO.	QUANTITY	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
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12.75 TYPE C ROAD SALT FROM STANSBURY ISLAND
PLANT AS PER ATTACHED DETAIL MAY 11, 2016

~~18.00~~

14.75

~~229.50~~

188.06

Please Remit to:
P.O. Box 580
Tooele, UT 84074

SALE AMOUNT

~~229.50~~

TOTAL

~~\$229.50~~
\$ 188.06



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Body: [Naples Redevelopment](#)

Subject: Business

Notice Title: Naples Redevelopment

Notice Type: Meeting

Event Start Date & Time: June 23, 2016 7:15 PM

Event End Date & Time: June 23, 2016 7:30 PM

Description/Agenda:

1. Motion to Approve Agenda
2. Motion to Approve Minutes May 26, 2016
3. Recommendation and Bids on Repair of Asphalt Cuts for Utility Line
4. Expenditure Approval for Real Estate Sign
5. Motion to Approve Resolution 16-292 Adopting Redevelopment Budget
6. Motion to Adjourn

Notice of Special Accommodations:

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Notice of Electronic or telephone participation:

NA

Other information:

This notice was posted on: June 22, 2016 02:31 PM

This notice was last edited on: June 22, 2016 02:31 PM

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Meeting Location:

1420 E 2850 S
Naples , 84078

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Contact Information:

Nikki Kay
4357899090
nkay@naples.utah.gov

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FY 15-16

		2012-13	2013-14	2014-15	FY 16 Adopted	FY 16 Adjusted Current Year	FY 17 Proposed	% Change from Current Adjusted Yr to Proposed FY17	% Change from FY 16 Adopted to Proposed FY17
		Prior year 3	Prior year 2	Prior year					
Account Number	Account Title	Actual	Actual	Actual	Budget				
	GENERAL FUND				Current year	Adjusted Cur Yr Projection			
	TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	\$ 93,150	\$ 117,112	\$ 110,753	\$ 107,487	\$ 107,487	\$ 102,113		
10-31-120	PERSONAL PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-31-150	JUDGMENT LEVY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-31-200	DELINQUENT PROPERTY TAX	\$ 6,000	\$ 6,782	\$ 7,006	\$ 6,500	\$ 3,098	\$ 2,943		
10-31-210	FEE IN LIEU OF PROPERTY TAXES	\$ 12,054	\$ 11,128	\$ 13,076	\$ 10,000	\$ 10,590	\$ 10,590		
10-31-220	PENALTIES/INT ON DELQ TAXES	\$ 253	\$ 759	\$ 201	\$ 500	\$ 151	\$ 151		
10-31-300	SALES AND USE TAXES	\$ 2,097,179	\$ 1,955,417	\$ 1,780,430	\$ 1,791,499	\$ 1,040,952	\$ 1,220,952		
10-31-301	HIGHWAY USE TAXES	\$ 1,167,977	\$ 1,053,820	\$ 953,794	\$ 982,231	\$ 486,644	\$ 486,644		
10-31-400	FRANCHISE TAXES	\$ 200,424	\$ 214,652	\$ 204,004	\$ 195,906	\$ 212,835	\$ 212,835		
10-31-401	TELECOMMUNICATION TAX	\$ 35,338	\$ 34,079	\$ 33,713	\$ 31,000	\$ 20,902	\$ 20,902		
10-31-500	TRANSIENT ROOM TAX	\$ 14,594	\$ 11,883	\$ 8,554	\$ 9,000	\$ 9,691	\$ 9,691		
	Total TAXES:	\$ 3,628,971	\$ 3,406,631	\$ 3,111,631	\$ 3,184,123	\$ 1,892,349	\$ 2,066,819	8.44%	-51.64%
	LICENSES AND PERMITS								
10-32-100	BUSINESS LICENSES AND PERMITS	\$ 18,523	\$ 19,558	\$ 19,665	\$ 21,000	\$ 17,000	\$ 17,000		
10-32-150	MISC LICENSES & PERMITS	\$ -	\$ -	\$ 550	\$ -	\$ 640	\$ 640		
10-32-200	BUILDING PERMIT FEES	\$ 107,594	\$ 69,757	\$ 46,531	\$ 25,000	\$ 12,011	\$ 12,011		
10-32-205	BUILDING PERMIT BOND FORFEITURE	\$ 3,500	\$ 1,700	\$ 500	\$ 500	\$ 26,000	\$ 2,000		
10-32-210	STATE SHARE 1%	\$ 1,074	\$ 716	\$ 462	\$ 250	\$ 120	\$ 120		
10-32-250	ANIMAL LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total LICENSES AND PERMITS:	\$ 130,691	\$ 91,732	\$ 67,707	\$ 46,750	\$ 55,771	\$ 31,771	-75.54%	-47.15%
	INTERGOVERNMENTAL REVENUE								
10-33-421	STATE POLICE DEPARTMENT GRANT	\$ 6,835	\$ 7,500	\$ 8,192	\$ -	\$ 10,845			
10-33-422	FEMA GRANT	\$ -	\$ -	\$ -	\$ -				
10-33-423	CIB GRANT	\$ -	\$ -	\$ -	\$ -				
10-33-424	FIRE ACADEMY GRANT	\$ -	\$ -	\$ -	\$ -				
10-33-425	SHSP 2014	\$ -	\$ -	\$ 9,791	\$ 9,000	\$ -			
10-33-475	UT LOCAL GOV'T TRUST SAFETY GR	\$ -	\$ -	\$ -	\$ 750	\$ 1,161	\$ 1,161		
10-33-550	FIRE OR POLICE MINI GRANT	\$ -	\$ -	\$ -	\$ -				
10-33-560	CLASS C* ROAD FUND ALLOTMENT*	\$ 97,616	\$ 93,111	\$ 98,118	\$ 81,000	\$ 91,000	\$ 92,000		
10-33-570	LIQUOR TAX DISTRIBUTION	\$ 4,100	\$ 4,573	\$ 5,646	\$ 5,600	\$ 5,691	\$ 5,691		
	Total INTERGOVERNMENTAL REVENUE:	\$ 141,484	\$ 107,874	\$ 165,546	\$ 96,350	\$ 108,697	\$ 98,852	-9.94%	2.57%
	CHARGES FOR SERVICES								
10-34-130	ZONING & SUBDIVISION FEES	\$ 2,590	\$ 2,770	\$ 3,405	\$ 2,500	\$ 687	\$ 700		
10-34-132	SUBDIVISION PARK & DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-34-150	FIRE SUPPRESSION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-34-160	MISC BID PACKETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-34-240	MISCELLANEOUS INSPECTIONS	\$ 300	\$ 3,300	\$ 537	\$ 300	\$ 240	\$ 240		
10-34-740	TRAFFIC SCHOOL FEES - POLICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-34-770	POLICE REPORT	\$ 320	\$ 491	\$ 365	\$ 300	\$ 200	\$ 200		
	Total CHARGES FOR SERVICES:	\$ 3,210	\$ 6,561	\$ 4,307	\$ 3,100	\$ 1,127	\$ 1,140	1.17%	171.93%
	FINES AND FORFEITURES								
10-35-100	COURT FINES	\$ 62,287	\$ 85,977	\$ 89,273	\$ 64,000	\$ 35,234	\$ 45,000		
10-35-150	TRAFFIC SCHOOL FEES (COURT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total FINES AND FORFEITURES:	\$ 62,287	\$ 85,977	\$ 89,273	\$ 64,000	\$ 35,234	\$ 45,000	21.70%	47.22%
	MISCELLANEOUS REVENUE								
	RENT COLLECTIONS	\$ 18,219	\$ 12,363	\$ 12,580	\$ 6,000	\$ 2,707	\$ 5,200		
10-36-215	MISCELLANEOUS DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-36-220	POLICE DONATIONS	\$ 380	\$ (380)	\$ -	\$ -	\$ -	\$ -		
10-36-230	DONATION TO FIRE DEPT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

		2012-13	2013-14	2014-15	FY 16 Adopted	FY 16 Adjusted Current Year	FY 17 Proposed	% Change from Current Adjusted Yr to Proposed FY17	% Change from FY 16 Adopted to Proposed FY17
		Prior year 3	Prior year 2	Prior year					
Account Number	Account Title	Actual	Actual	Actual	Budget				
10-43-120	ADMIN SECRETARY	\$ -	\$ -	\$ -	\$ 25,606	\$ 25,606	\$ 13,816		
10-43-131	FICA	\$ 6,046	\$ 6,156	\$ 7,059	\$ 8,521	\$ 8,521	\$ 7,748		
10-43-132	WORKMAN'S COMPENSATION	\$ 1,254	\$ 1,407	\$ 1,109	\$ 1,950	\$ 1,950	\$ 1,620		
10-43-133	HEALTH INSURANCE	\$ 12,814	\$ 12,511	\$ 38,765	\$ 19,030	\$ 19,030	\$ 19,188		
10-43-134	RETIREMENT	\$ 14,803	\$ 16,157	\$ 16,561	\$ 15,826	\$ 15,826	\$ 16,137		
10-43-135	LONG TERM DISABILITY	\$ 491	\$ 501	\$ 515	\$ 515	\$ 515	\$ 525		
10-43-136	EMPLOYER 401-K CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-43-200	CONTINGENCY EXPENSE	\$ 229	\$ -	\$ -	\$ -	\$ -			
10-43-210	BOOKS, SUBSCRIPTIONS, MEMBERSHIPS	\$ 209	\$ 262	\$ 278	\$ 1,000	\$ 1,000	\$ 1,000		
10-43-220	ADVERTISEMENT/PUBLIC NOTICES	\$ 151	\$ 625	\$ 439	\$ 550	\$ 550	\$ 550		
10-43-230	TRAVEL & PER DIEM	\$ 270	\$ 646	\$ 1,314	\$ 2,000	\$ 2,000	\$ 1,800		
10-43-240	OFFICE SUPPLIES AND EXPENSE	\$ 14	\$ 39	\$ 130	\$ 200	\$ 200	\$ 200		
10-43-245	COMPUTER SUPPLIES/MAINTENANCE	\$ 280	\$ -	\$ -	\$ 300	\$ 300	\$ 300		
10-43-250	VEHICLE MAINTENANCE	\$ 338	\$ 1,053	\$ 75	\$ -	\$ -	\$ 5,500		
10-43-251	FUEL & OIL	\$ 1,118	\$ 1,426	\$ 1,315	\$ 2,000	\$ 1,500			
10-43-279	CELLULAR PHONE	\$ -	\$ -	\$ -	\$ -	\$ 428	\$ 1,200		
10-43-280	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-43-290	GRANT ADMINISTRATION FEES	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ -		
10-43-300	EAGLE SCOUT PROJECTS	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -		
10-43-310	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -		
10-43-330	EDUCATION AND TRAINING	\$ 70	\$ 10	\$ 1,372	\$ 3,000	\$ 2,000	\$ 2,000		
10-43-350	PUBLIC RELATIONS	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 2,500		
10-43-610	MISCELLANEOUS EXPENSES	\$ -	\$ 128	\$ 45	\$ 250	\$ 150	\$ 600		
10-43-650	EQUIP. ETC. PURCHASE-NON ASSET	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100		
10-43-740	ASSET PURCHASE - EQUIP. ETC.	\$ -	\$ -	\$ -	\$ 500	\$ 200	\$ -		
10-43-760	ADMIN FEES FOR GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-43-765	EAGLE SCOUT PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-43-766	PROMOTE ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-43-800	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total CITY ADMINISTRATOR:	\$ 120,192	\$ 124,721	\$ 185,120	\$ 171,813	\$ 169,836	\$ 162,250	-4.69%	-5.90%
	TREASURER								
10-44-110	TREASURER	\$ 32,539	\$ 35,459	\$ 35,675	\$ 37,190	\$ 37,190	\$ 37,968		
10-44-120	TREASURER/ADMIN SEC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-44-131	FICA	\$ 2,423	\$ 2,671	\$ 2,725	\$ 2,845	\$ 2,845	\$ 2,904		
10-44-132	WORKMAN'S COMPENSATION	\$ 68	\$ 81	\$ 62	\$ 65	\$ 65	\$ 66		
10-44-133	HEALTH INSURANCE	\$ 12,175	\$ 9,077	\$ 6,846	\$ 7,053	\$ 7,053	\$ 14,174		
10-44-134	RETIREMENT	\$ 5,867	\$ 6,836	\$ 7,299	\$ 7,609	\$ 7,609	\$ 7,013		
10-44-135	LONG TERM DISABILITY	\$ 184	\$ 210	\$ 212	\$ 223	\$ 223	\$ 228		
10-44-136	EMPLOYER 401-K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-44-200	CONTINGENCY EXPENSE	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300		
10-44-220	ADVERTISEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-44-230	MILEAGE & PER DIEM	\$ 667	\$ 875	\$ 1,324	\$ 1,500	\$ 1,500	\$ 1,500		
10-44-240	OFFICE SUPPLIES AND EXPENSE	\$ 147	\$ 31	\$ -	\$ 200	\$ 200	\$ 200		
10-44-241	BANK CHARGES	\$ 219	\$ 329	\$ 401	\$ 1,000	\$ 1,000	\$ 1,000		
10-44-245	COMPUTER SUPPLIES/MAINTENANCE	\$ 195	\$ -	\$ -	\$ 200	\$ 200	\$ 200		
10-44-280	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-44-330	EDUCATION & TRAINING	\$ 310	\$ 265	\$ 464	\$ 800	\$ 800	\$ 800		
10-44-610	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 100		
10-44-740	EQUIPMENT, FURNITURE, ETC.	\$ 132	\$ -	\$ -	\$ 500	\$ 250	\$ 250		
	Total TREASURER:	\$ 54,925	\$ 55,828	\$ 55,058	\$ 54,515	\$ 59,383	\$ 66,703	11.12%	10.79%
	RECORDER								
10-45-110	RECORDER SALARY	\$ 49,781	\$ 52,607	\$ 53,911	\$ 54,392	\$ 54,392	\$ 55,640		

		2012-13	2013-14	2014-15	FY 16 Adopted	FY 16 Adjusted Current Year	FY 17 Proposed	% Change from Current Adjusted Yr to Proposed FY17	% Change from FY 16 Adopted to Proposed FY17
		Prior year 3	Prior year 2	Prior year					
Account Number	Account Title	Actual	Actual	Actual	Budget				
10-50-110	CUSTODIAN WAGES	\$ 5,160	\$ 7,351	\$ 8,400	\$ 8,400	\$ 7,400	\$ 7,400		
10-50-120	PART-TIME MAINTENANCE WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-131	FICA	\$ 395	\$ 562	\$ 642	\$ 643	\$ 643	\$ 643		
10-50-132	WORKMAN'S COMPENSATION	\$ 11	\$ 17	\$ 15	\$ 20	\$ 20	\$ 20		
10-50-133	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-134	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-135	LONG TERM DISABILITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-136	EMPLOYER 401-K CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-200	CONTINGENCY EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-250	C. HALL BLDG EQUIP/SUPPLY/MAIN	\$ 4,347	\$ 3,042	\$ 812	\$ 5,500	\$ 2,000	\$ 2,000		
10-50-255	AUTOMOBILE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-260	GROUNDS EQUIP/SUPPLY/MAINT	\$ 2,971	\$ 3,105	\$ 3,833	\$ 6,800	\$ 3,500	\$ 3,500		
10-50-270	UTILITIES - SHOP	\$ 6,477	\$ 6,967	\$ 8,104	\$ 8,153	\$ 7,884	\$ 7,884		
10-50-271	UTILITIES - CITY HALL	\$ 22,323	\$ 24,701	\$ 24,534	\$ 23,000	\$ 23,000	\$ 23,000		
10-50-272	SHOP BLDG EQUIP/SUPPLY/MAINT	\$ 4,355	\$ 10,369	\$ 8,082	\$ 25,000	\$ 232	\$ 232		
10-50-273	FIRE STATION BLDG/GROUND MAIN	\$ 266	\$ 24,597	\$ -	\$ 17,100	\$ 295	\$ 295		Change name
10-50-274	UTILITIES - ROADSIDE PARK	\$ 2,282	\$ 2,426	\$ 2,291	\$ 3,000	\$ 3,000	\$ 3,000		
10-50-275	PROPERTY IMPROVEMENTS-1 ACRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-279	CELLULAR PHONE	\$ 3,380	\$ 4,297	\$ 3,683	\$ 3,500	\$ 4,500	\$ -		
10-50-610	MISCELLANEOUS EXPENSES	\$ 355	\$ 3,583	\$ -	\$ 700	\$ 700	\$ 700		
10-50-611	CLEANING SUPPLIES	\$ 372	\$ 247	\$ 252	\$ 500	\$ 500	\$ 500		
10-50-650	PURCHASE - NON-ASSET	\$ 130	\$ -	\$ -	\$ 500	\$ -	\$ -		
10-50-720	BUILDINGS/STRUCTURAL ADDITIONS	\$ 1,086	\$ 22,282	\$ -	\$ -	\$ -	\$ -		
10-50-721	MAINTENANCE BLDG/PARKING ETC	\$ 18,511	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-730	IMPROVEMENT TO CITY HALL BLDG	\$ 33,226	\$ 107,377	\$ 362	\$ 40,000	\$ -	\$ 500		
10-50-731	IMPROVEMENT TO C. HALL GROUNDS	\$ -	\$ 573	\$ -	\$ 10,000	\$ -	\$ -		
10-50-740	ASSET PURCHASE - EQUIP, ETC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-745	ASSET PURCHASE - TECH EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-50-750	CAPITOL IMPROVEMENTS/SPECIFIED	\$ 15,250	\$ -	\$ 145,287	\$ 120,750	\$ 102,313	\$ 20,000		
	Total GENERAL GOVERNMENT BUILDINGS:	\$ 120,788	\$ 221,494	\$ 208,298	\$ 273,594	\$ 155,392	\$ 71,174	-119.17%	-284.65%
	SUPPLIES/EQUIPMENT								
10-51-200	CONTINGENCY EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-51-240	OFFICE SUPPLIES AND EXPENSE	\$ 3,032	\$ 3,627	\$ 2,868	\$ 6,000	\$ 4,500	\$ 4,500		
10-51-245	COMPUTER EXPENSES & MAINT	\$ 865	\$ 125	\$ 455	\$ 2,500	\$ 2,500	\$ 2,500		
10-51-246	COMPUTER SOFTWARE	\$ 136	\$ 742	\$ 931	\$ 3,000	\$ 1,500	\$ 1,500		
10-51-247	COMPUTER TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-51-248	COMPUTER SUPPLIES	\$ 432	\$ 165	\$ 134	\$ 500	\$ 250	\$ 250		
10-51-250	EQUIPMENT, SUPPLIES & MAINT	\$ 3,781	\$ 2,768	\$ 3,480	\$ 3,500	\$ 3,500	\$ 3,500		
10-51-256	COMPUTER SUPPORT	\$ 8,077	\$ 7,456	\$ 7,456	\$ 8,400	\$ 8,400	\$ 8,400		
10-51-610	MISCELLANEOUS EXPENSES	\$ -	\$ 9	\$ -	\$ 100	\$ 100	\$ 100		
10-51-650	EQUIP/ETC. PURCHASE-NON-ASSET	\$ -	\$ 630	\$ 2,200	\$ 2,000	\$ 500	\$ 500		
10-51-730	ASSET PURCHASE - TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-51-740	ASSET PURCHASE - EQUIP/ETC	\$ 12,359	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total SUPPLIES/EQUIPMENT:	\$ 28,692	\$ 15,627	\$ 17,523	\$ 26,000	\$ 21,250	\$ 21,250	0.00%	-20.35%
	PLANNING AND ZONING								
10-52-210	ZONING ORDINANCES	\$ -	\$ -	\$ 135	\$ 7,000	\$ -	\$ -		
10-52-215	BOOKS, SUBSCRIPTIONS, MEMBERSHIPS	\$ 52	\$ 963	\$ -	\$ 800	\$ 800	\$ 800		
10-52-220	ADVERTISE/NOTICES/POSTAGE	\$ 1,096	\$ 686	\$ 408	\$ 1,000	\$ 1,000	\$ 1,000		
10-52-230	TRAVEL & PER DIEM	\$ 1,819	\$ 1,707	\$ 807	\$ 4,000	\$ 3,000	\$ 3,000		
10-52-240	OFFICE SUPPLIES AND EXPENSE	\$ 151	\$ 46	\$ 50	\$ 300	\$ 300	\$ 300		
10-52-245	COMPUTER SUPPLIES/MAINTENANCE	\$ 676	\$ 1,046	\$ 120	\$ 2,000	\$ 2,000	\$ 1,500		
10-52-247	MAP REVIEW/ENGINEER	\$ 595	\$ 150	\$ 885	\$ 7,500	\$ 4,500	\$ 4,500		
10-52-250	VEHICLE MAINTENANCE	\$ -	\$ -	\$ 27	\$ 1,000	\$ 1,000	\$ -		

		2012-13	2013-14	2014-15	FY 16 Adopted	FY 16 Adjusted Current Year	FY 17 Proposed	% Change from Current Adjusted Yr to Proposed FY17	% Change from FY 16 Adopted to Proposed FY17
		Prior year 3	Prior year 2	Prior year					
Account Number	Account Title	Actual	Actual	Actual	Budget				
10-54-330	EDUCATION AND TRAINING	\$ 3,368	\$ 3,863	\$ 1,673	\$ 7,000	\$ 2,380	\$ 4,000		
10-54-331	PUBLIC RELATIONS	\$ 802	\$ 1,251	\$ 2,114	\$ 2,000	\$ 581	\$ -		
10-54-332	MOBILE UNIT EXPENSES	\$ 6,150	\$ 5,314	\$ 3,849	\$ 5,500	\$ 3,217	\$ 4,000		
10-54-333	CRIMINAL INVESTIGATIONS	\$ 2,598	\$ 1,338	\$ 491	\$ 15,000	\$ 389	\$ -		
10-54-334	K 9 EXPENSES & EQUIPMENT	\$ 2,975	\$ 6,269	\$ 2,638	\$ 5,000	\$ 4,364	\$ 3,000		
10-54-470	UNIFORM ALLOWANCE	\$ 7,920	\$ 6,904	\$ 7,200	\$ 8,000	\$ 6,550	\$ 7,000		
10-54-480	VEHICLE LEASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,000		
10-54-610	MISCELLANEOUS SUPPLIES	\$ 424	\$ 429	\$ 229	\$ 1,000	\$ -	\$ -		
10-54-650	EQUIP/FURN /ETC. - NON ASSET	\$ 1,100	\$ 2,380	\$ 329	\$ 5,000	\$ -	\$ -		
10-54-730	SPECIAL EQUIPMENT PURCHASE	\$ 445	\$ -	\$ -	\$ -	\$ -	\$ -		
10-54-740	ASSET PURCHASE - EQUIP. ETC.	\$ 1,845	\$ 54,416	\$ 184,126	\$ -	\$ -	\$ -		
10-54-760	GRANT PURCHASE ITEMS	\$ 13,504	\$ 8,218	\$ 23,543	\$ 9,000	\$ 9,000	\$ -		
	Total POLICE DEPARTMENT:	\$ 784,169	\$ 829,873	\$ 1,087,237	\$ 964,626	\$ 822,093	\$ 895,065	8.15%	-2.72%
	EMERGENCY PREPAREDNESS								
10-55-330	EDUCATION AND TRAINING	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ -		
10-55-610	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100		
10-55-720	FURNITURE, FIXTURES, ETC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-55-740	ASSET PURCHASE - EQUIP. ETC.	\$ 26,561	\$ -	\$ 41,113	\$ 5,000	\$ -	\$ -		
10-55-760	GRANT PROJECT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total EMERGENCY PREPAREDNESS:	\$ 26,561	\$ -	\$ 41,113	\$ 6,700	\$ 100	\$ 100	0.00%	-660.00%
	DISPATCHING								
10-56-250	EQUIPMENT, REPAIRS, & MAINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-56-282	CENTRAL DISPATCH	\$ 35,306	\$ 23,682	\$ 24,082	\$ 25,500	\$ 25,500	\$ 28,208		
10-56-610	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total DISPATCHING:	\$ 35,306	\$ 23,682	\$ 24,082	\$ 25,500	\$ 25,500	\$ 28,208	9.60%	-2.50%
	FIRE PROTECTION								
10-57-110	FIREFIGHTER CLOTHING ALLOWANCE	\$ 21,900	\$ 16,350	\$ 17,355	\$ 26,530	\$ 20,030	\$ 20,030		
10-57-111	FIRE CHIEF MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-57-131	FICA FOR ANNUITY PAYMENT	\$ 2,424	\$ 2,017	\$ 1,881	\$ 3,001	\$ 3,001	\$ 3,001		
10-57-132	WORKMAN'S COMPENSATION	\$ 137	\$ 122	\$ 119	\$ 150	\$ 150	\$ 150		
10-57-133	HEALTH INSURANCE	\$ 8,722	\$ -	\$ -	\$ -	\$ -	\$ -		
10-57-134	ANNUITY IN LIEU OF HEALTH INS	\$ 12,339	\$ 13,619	\$ 10,744	\$ 12,710	\$ 12,710	\$ 12,710		
10-57-270	UTILITIES - FIRE STATION	\$ 2,664	\$ 3,081	\$ 1,936	\$ 3,000	\$ 7,515	\$ 7,515		
10-57-272	FIRE STATION BLDG MAINT	\$ 4,000	\$ 373	\$ -	\$ 2,000	\$ -	\$ -		
10-57-279	CELLULAR TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-57-280	TELEPHONE	\$ 1,082	\$ 1,084	\$ 1,151	\$ 1,200	\$ 672	\$ 672		
	Total FIRE PROTECTION:	\$ 53,269	\$ 37,774	\$ 33,187	\$ 48,591	\$ 44,078	\$ 44,078	0.00%	-10.24%
	BUILDING INSPECTOR								
10-58-110	BUILDING INSPECTOR WAGES	\$ -	\$ -	\$ 27,607	\$ 46,020	\$ 46,020	\$ 45,240		
10-58-120	SECRETARY - PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-58-122	CONTRACT BUILDING INSPECTOR	\$ 35,640	\$ 20,565	\$ 9,495	\$ -	\$ -	\$ -		
10-58-131	FICA	\$ 2,727	\$ 1,573	\$ 2,838	\$ 3,521	\$ 3,521	\$ 3,460		
10-58-132	WORKMAN'S COMPENSATION	\$ 763	\$ 484	\$ 668	\$ 943	\$ 943	\$ 927		
10-58-133	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-58-134	RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-58-200	CONTINGENCY EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-58-210	BOOKS, SUBSCRIPTIONS, MBRSHIPS	\$ 2,122	\$ 883	\$ 239	\$ 500	\$ 500	\$ 500		
10-58-220	ADVERTISEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-58-230	TRAVEL & PER DIEM	\$ 60	\$ -	\$ -	\$ 1,000	\$ 500	\$ 500		
10-58-241	LICENSES & PERMITS	\$ 270	\$ -	\$ -	\$ 250	\$ 250	\$ 250		
10-58-242	STATE 1% SURCHARGE	\$ 987	\$ 622	\$ 661	\$ 250	\$ 250	\$ 250		

		2012-13	2013-14	2014-15	FY 16 Adopted	FY 16 Adjusted Current Year	FY 17 Proposed	% Change from Current Adjusted Yr to Proposed FY17	% Change from FY 16 Adopted to Proposed FY17
		Prior year 3	Prior year 2	Prior year					
Account Number	Account Title	Actual	Actual	Actual	Budget				
10-60-259	VEHICLE MAINTENANCE #1	\$ 160	\$ 969	\$ 286	\$ 1,300	\$ 407	\$ 500		
10-60-260	SANDER/SNOW PLOW MAINTENANCE	\$ 2,664	\$ 3,111	\$ 1,300	\$ 4,500	\$ 1,088	\$ 3,600		
10-60-261	CRACK SEALER	\$ 7,247	\$ 7,126	\$ 5,793	\$ 8,000	\$ -	\$ -		
10-60-262	C" ROAD MAINTENANCE"	\$ -	\$ -	\$ 14,361	\$ 15,000	\$ 8,080	\$ 12,000		
10-60-263	8" ROAD MAINTENANCE"	\$ 3,332	\$ 2,385	\$ 30,000	\$ 30,000	\$ -	\$ -		
10-60-264	DRAINAGE SYSTEM EXPENDITURES	\$ 12,085	\$ 3,417	\$ 5,588	\$ 11,000	\$ 7,875	\$ 8,000		
10-60-265	SNOW REMOVAL	\$ 4,648	\$ 5,623	\$ 5,271	\$ 7,000	\$ 3,400	\$ 5,000		
10-60-266	ROAD SIGNS	\$ 4,371	\$ 3,190	\$ 4,717	\$ 4,300	\$ 3,752	\$ 4,500		
10-60-267	WEED CONTROL	\$ 2,161	\$ 1,550	\$ 2,184	\$ 2,800	\$ 2,000	\$ 2,000		
10-60-268	SIDEWALKS	\$ 7,000	\$ 1,414	\$ 6,771	\$ 10,000	\$ 8,500	\$ 5,000		
10-60-269	STREET SWEEPER	\$ 5,134	\$ 8,018	\$ 15,556	\$ 30,000	\$ 2,282	\$ 7,000		
10-60-270	BRIDGE & CULVERT REPAIRS	\$ 6	\$ 32	\$ -	\$ 1,000	\$ 1,000	\$ 1,000		
10-60-271	DIRT ROAD MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-272	HIGHWAY 40 BEAUTIFICATION	\$ 7,113	\$ 12,728	\$ 8,238	\$ 10,560	\$ 1,900	\$ 600		
10-60-273	HWY 40 TREES & LIGHTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-274	TOOLS & SUPPLIES	\$ 4,371	\$ 5,522	\$ 4,639	\$ 7,200	\$ 1,532	\$ 2,000		
10-60-275	STRIPING OF STREETS	\$ 12,216	\$ 21,046	\$ 24,591	\$ 27,000	\$ 1,004	\$ 12,800		
10-60-276	FLAGS AND BANNERS	\$ 1,779	\$ -	\$ -	\$ 3,000	\$ 685	\$ 500		
10-60-277	LANDFILL CHARGE	\$ 230	\$ 1,285	\$ 1,390	\$ 2,500	\$ 1,000	\$ 1,500		
10-60-278	BLUE STAKES	\$ 708	\$ 588	\$ 1,522	\$ 1,600	\$ 1,242	\$ 850		
10-60-279	CELLULAR PHONE	\$ 269	\$ 107	\$ 152	\$ 550	\$ 296	\$ 1,560		
10-60-280	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-281	ONE ACRE PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-282	ROADSIDE PARK MAINTENANCE	\$ 1,042	\$ 1,636	\$ 949	\$ 2,000	\$ 1,010	\$ 1,000		
10-60-290	GRANT ADMINISTRATION FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-310	CDL LICENSING EXPENSE	\$ 130	\$ 65	\$ 130	\$ 200	\$ 200	\$ 160		
10-60-320	DRUG AND ALCOHOL TESTING	\$ 220	\$ 155	\$ 45	\$ 300	\$ 300	\$ 240		
10-60-330	EDUCATION AND TRAINING	\$ 2,517	\$ 1,495	\$ 2,084	\$ 2,500	\$ 1,075	\$ 1,000		
10-60-470	WORK SHIRTS/SAFETY CLOTHING	\$ 1,256	\$ 960	\$ 1,515	\$ 1,500	\$ 1,084	\$ 1,300		
10-60-471	SAFETY CLOTHING// HARPER	\$ 378	\$ 344	\$ 225	\$ 500	\$ 500	\$ 500		
10-60-472	SAFETY CLOTHING/R. COOK	\$ 507	\$ 495	\$ 545	\$ 500	\$ 500	\$ 500		
10-60-473	SAFETY CLOTHING/S. SIMMONS	\$ 523	\$ 628	\$ 499	\$ 500	\$ 500	\$ 500		
10-60-610	MISCELLANEOUS SUPPLIES	\$ 896	\$ 502	\$ 389	\$ 2,000	\$ 255	\$ 500		
10-60-650	EQUIP. ETC. PURCHASE-NON ASSET	\$ -	\$ -	\$ 2,261	\$ 4,300	\$ -	\$ 900		
10-60-740	ASSET PURCHASE - EQUIP. ETC	\$ 11,875	\$ 38,622	\$ 1,900	\$ 10,000	\$ -	\$ -		
10-60-741	MISC INVENTORY ITEMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-750	EQUIPMENT PURCHASE	\$ 745	\$ 15,526	\$ -	\$ -	\$ -	\$ -		
10-60-760	SAFE SIDEWALK (GRANT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-766	ASSET ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
10-60-767	ASSET ACCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Total HIGHWAYS:	\$ 398,859	\$ 489,246	\$ 441,795	\$ 561,076	\$ 344,499	\$ 390,154	11.70%	-22.91%
	ANIMAL CONTROL								
	Total ANIMAL CONTROL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	SCHOOL CROSSING GUARD								
	Total SCHOOL CROSSING GUARD:	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -		

		2012-13	2013-14	2014-15	FY 16 Adopted	FY 16 Adjusted Current Year	FY 17 Proposed	% Change from Current Adjusted Yr to Proposed FY17	% Change from FY 16 Adopted to Proposed FY17
		Prior year 3	Prior year 2	Prior year					
Account Number	Account Title	Actual	Actual	Actual	Budget				
	GENERAL FUND Expenditure Total	\$ 2,806,222	\$ 3,581,082	\$ 3,757,603	\$ 3,764,848	\$ 2,751,236	\$ 2,420,344	13.67%	-56.58%
	Net Total GENERAL FUND.	\$ 1,270,054	\$ 355,914	\$ 399	\$ -	\$ 0	\$ 77,362		